United Nations A/68/6 (Sect. 29G)

General Assembly

Distr.: General
3 April 2013

Original: English

Sixty-eighth session

Proposed programme budget for the biennium 2014-2015*

Part VIII
Common support services

Section 29G
Administration, Vienna

(Programme 25 of the biennial programme plan for the period 2014-2015)**

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* A summary of the approved programme budget will be issued as A/68/6/Add.1.

** A/67/6/Rev.1.

13-27940 (E) 080513

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*** The present report does not contain an annex on outputs included in the biennium 2012-2013 that will not be delivered in 2014-2015 given that there are no discontinued outputs.

Overview

Table 29G.1 **Financial resources**
(United States dollars)

Approved resources for 2012-2013[a]	39 643 400
Technical adjustments (delayed impact and removal of non-recurrent requirements)	(67 300)
New mandates and inter-component changes	64 600
Changes in line with General Assembly resolution 67/248	–
Changes reflected in the Secretary-General's report on the budget outline for 2014-2015[b]	(1 217 400)
Total resource change	(1 220 100)
Proposal of the Secretary-General for 2014-2015[a]	38 423 300

[a] At 2012-2013 revised rates.
[b] A/67/529 and Corr.1.

Table 29G.2 **Post resources**

	Number	*Level*
Regular budget		
Approved for the biennium 2012-2013	93	1 D-2, 1 D-1, 4 P-5, 6 P-4, 7 P-3, 3 P-2/1, 6 GS (PL), 65 GS (OL)
Abolishment	(3)	1 GS (OL) under subprogramme 2
		2 GS (OL) under subprogramme 4
Proposed for the biennium 2014-2015	90	1 D-2, 1 D-1, 4 P-5, 6 P-4, 7 P-3, 3 P-2/1, 6 GS (PL), 62 GS (OL)

Note: The following abbreviations are used in tables and charts: GS (OL), General Service (Other level); GS (PL), General Service (Principal level); RB, regular budget; XB, extrabudgetary.

Overall orientation

29G.1 The Division for Management of the United Nations Office at Vienna is responsible for the implementation of the programme of work under this section. The activities for which the Division is responsible fall within section C of programme 25, Management and support services, of the biennial programme plan for the period 2014-2015.

29G.2 The Division provides administrative support to the United Nations Secretariat units located in Vienna. These include the United Nations Office on Drugs and Crime (UNODC), the Office for Outer Space Affairs, the International Trade Law Division of the Office of Legal Affairs, the secretariat of the United Nations Scientific Committee on the Effects of Atomic Radiation, the United Nations Information Service, the Office of Internal Oversight Services, and the United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory.

29G.3 Under the terms of the tripartite memorandum of understanding of 1977 and subsequent amendments to it, the Division also provides some administrative support on a common service basis to other international organizations based in the Vienna International Centre, namely, the International Atomic Energy Agency (IAEA), the United Nations Industrial Development Organization (UNIDO) and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization. Table 29G.3 summarizes the support services provided at the Vienna

International Centre by the three original occupant organizations for themselves and the other organizations.

Table 29G.3 **Support services provided at the Vienna International Centre**

Service	*Provided by*	*Provided for*			
		United Nations Office at Vienna	*UNIDO*	*IAEA*	*Comprehensive Nuclear-Test-Ban Treaty Organization*
Security and safety	United Nations Office at Vienna	X	X	X	X
Interpretation	United Nations Office at Vienna	X	X	X	X
Other conference services	United Nations Office at Vienna	X	X	–	X
Laissez-passer and travel documents	United Nations Office at Vienna	X	X	X	X
Garage operations	United Nations Office at Vienna	X	X	X	X
Language training	United Nations Office at Vienna	X	X	X	X
Communications	United Nations Office at Vienna	X	X	–	X
Catering	UNIDO	X	X	X	X
Buildings management	UNIDO	X	X	X	X
Medical	IAEA	X	X	X	X
Printing and reproduction	IAEA	X	X	X	X
Commissary	IAEA	X	X	X	X

29G.4 The Division also provides limited administrative support to offices of other United Nations entities located at the Vienna International Centre, such as the Office of the United Nations High Commissioner for Refugees, the United Nations Environment Programme and the Office of Disarmament Affairs, and to the United Nations Interregional Crime Research Institute located in Turin, Italy. This support is financed through reimbursement by the entities receiving those services.

29G.5 The proposals under this section reflect the overall objective of the Division, which is to provide efficient managerial, administrative, financial, human resources, information technology and other infrastructure support services to the substantive programmes of the United Nations and other international organizations located in the Vienna International Centre. During the biennium 2014-2015, the United Nations Office at Vienna will continue to focus on strengthening financial control and implementation of the Secretary-General's human resources management reform programme.

29G.6 The Financial Resources Management Service, which implements subprogramme 2, Programme planning, budget and accounts, will continue to strengthen the monitoring of budget performance, financial control and reporting. It will also continue to assist all programme entities of the United Nations Office at Vienna and UNODC in the areas of programme planning, budgeting, implementation and reporting on budget implementation and financial management. Particular focus will be on facilitating the implementation of the Umoja project's new enterprise resource planning to ensure the needs of Vienna-based programmes, especially those areas relating to financial reporting for UNODC and its extrabudgetarily funded field operations. Concurrently, efforts will also concentrate on compliance with the International Public Sector Accounting Standards (IPSAS).

29G.7 With respect to subprogramme 3, Human resources management, the Human Resources Management Service will focus on implementing the Secretary-General's human resources management reform programme, in particular in the areas of: (a) staff development, by upgrading the staff's substantive and technical skills, linking learning and training initiatives closely to the performance appraisal system, succession planning, performance management and career development mechanisms; (b) improved conditions of service and gender mainstreaming; and (c) strengthening a mechanism of staff and management accountability and responsibility at all levels. Efforts will also be made to ensure that appropriate medical services, including health and wellness programmes, are provided to staff of all United Nations entities stationed in Vienna.

29G.8 Subprogramme 4, Support services, comprises the General Support Section, the Procurement Section and Library Services Unit. The General Support Section provides support to all substantive programmes and all Secretariat units in the Vienna International Centre through the monitoring of building management services provided by UNIDO and through the provision of travel, transportation, inventory management, mail operations and other facilities management services. The Library Services Unit provides comprehensive library and information services for the Secretariat units at Vienna, field offices and permanent missions. The Procurement Section ensures high-quality support for the procurement of goods and services.

29G.9 Subprogramme 6, Information and communications technology operations, comprises the Information Technology Service. The Service provides information and communications support for all Secretariat units located at the Vienna International Centre and, where applicable, for Member States. The Service also serves as an enabler of automation and process improvement initiatives undertaken by Secretariat entities in Vienna, thus contributing to the improvement of overall management support provided by the Division for Management.

Overview of resources

29G.10 The overall resources proposed for the biennium 2014-2015 for this section amount to $38,432,300 before recosting, reflecting a net decrease of $1,220,100 (or 3.1 per cent) compared with the 2012-2013 budget at revised rates. Resource changes result from three factors, namely: (a) technical adjustments relating to the removal of non-recurrent requirements and addition of delayed impact for new posts approved in 2012-2013; (b) new mandates and inter-component changes; and (c) resource changes reflected in the report of the Secretary-General on the budget outline for 2014-2015 (A/67/529 and Corr.1).

29G.11 The distribution of resources is reflected in tables 29G.4 to 29G.6 below.

Table 29G.4 Financial resources by component

(Thousands of United States dollars)

(1) *Regular budget*

	2010-2011 expenditure	*2012-2013 resources at revised rates*	*Resource changes*						*Total before recosting*	*Recosting*	*2014-2015 estimate*
			Technical adjustment (delayed impact and non-recurrent)	*New mandates and inter-component changes*	*In line with resolution 67/248*	*Reflected in the budget outline report*[a]	*Total*	*Percentage*			
A. Executive direction and management	834.6	758.3	–	–	–	–	–	–	758.3	31.1	789.4
B. Programme of work											
2. Programme planning, budget and accounts	4 848.1	4 421.8	–	–	–	(176.2)	(176.2)	(4.0)	4 245.6	180.7	4 426.3
3. Human resources management	6 084.9	5 767.2	(7.2)	–	–	(31.9)	(39.1)	(0.7)	5 728.1	256.6	5 984.7
4. Support services	19 855.9	21 254.1	(60.1)	64.6	–	(640.0)	(635.5)	(3.0)	20 618.6	995.1	21 613.7
6. Information and communications technology operations	8 428.0	7 442.0	–	–	–	(369.3)	(369.3)	(5.0)	7 072.7	324.3	7 397.0
Subtotal	**40 051.6**	**39 643.4**	**(67.3)**	**64.6**	**–**	**(1 217.4)**	**(1 220.1)**	**(3.1)**	**38 423.3**	**1 787.8**	**40 211.1**

(2) *Extrabudgetary*

	2010-2011 expenditure	*2012-2013 estimate*	*2014-2015 estimate*
A. Executive direction and management	28.2	630.7	4 265.2
B. Programme of work	12 397.6	17 191.6	19 677.3
Subtotal	**12 425.8**	**17 822.3**	**23 942.5**
Total	**52 477.4**	**57 465.7**	**64 153.6**

[a] A/67/529 and Corr.1.

Table 29G.5 **Post resources**

Category	Established regular budget		Temporary				Total	
			Regular budget		Extrabudgetary[a]			
	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015
Professional and higher								
D-2	1	1	–	–	–	–	1	1
D-1	1	1	–	–	2	2	3	3
P-5	4	4	–	–	1	2	5	6
P-4/3	13	13	–	–	9	15	22	28
P-2/1	3	3	–	–	–	1	3	4
Subtotal	**22**	**22**	**–**	**–**	**12**	**20**	**34**	**42**
General Service								
Principal level	6	6	–	–	6	6	12	12
Other level	65	62	–	–	49	53	114	115
Subtotal	**71**	**68**	**–**	**–**	**55**	**59**	**126**	**127**
Total	**93**	**90**	**–**	**–**	**67**	**79**	**160**	**169**

[a] Extrabudgetary posts funded from support to the extrabudgetary administrative structures.

Table 29G.6 **Distribution of resources by component**

(Percentage)

	Regular budget	Extrabudgetary
A. Executive direction and management	2.0	17.8
B. Programme of work		
2. Programme planning, budget and accounts	11.0	36.3
3. Human resources management	14.9	17.4
4. Support services	53.7	7.0
6. Information and communications technology operations	18.4	21.5
Subtotal	**98.0**	**82.2**
Total	**100.0**	**100.0**

Technical adjustments

29G.12 Resource changes reflect the removal of non-recurrent requirements totalling $67,300 provided during the biennium 2012-2013 for contractual services in developing and delivering training courses for business continuity plans.

New mandates

29G.13 Resources in the amount of $64,600 provide for the one-time requirements for meeting facility services to host the Commission on Narcotic Drugs' high-level review of the implementation by Member States of the Political Declaration and Plan of Action on International Cooperation towards an Integrated and Balanced Strategy to Counter the World Drug Problem in 2014.

Changes reflected in the Secretary-General's report on the budget outline for 2014-2015

29G.14 Reductions in line with the report of the Secretary-General on the budget outline for 2014-2015 amount to $1,217,400. The primary areas of resource changes in the amount of $1,211,300 are outlined in table 29G.7 below.

Table 29G.7 **Primary areas of resource changes in line with the Secretary-General's outline**

Item	*Net reductions in inputs*	*Explanation*	*Reductions in the volume of outputs*	*Reductions in performance targets*
1	**Programme of work** *Subprogramme 2* Abolishment: 1 GS (OL) Finance Assistant *Subprogramme 4* Abolishment: 2 GS (OL) Messengers/Clerks Reduction: Supplies and materials	**Automation of work processes through utilization of technology** Total reduction: $591,900 The United Nations Office at Vienna is developing a travel claim portal for self-certification, which will enable travel claims to be interfaced from the portal into the Integrated Management Information System (IMIS), thereby reducing the requirements for manual processing. The portal is expected to be operational before the end of 2013. This makes it possible to abolish one General Service post without affecting outputs and performance. The United Nations Office at Vienna implemented online applications and databases in the Mail and Registry Services, which has reduced processing times. In addition, the number of physical mail and package items is slowly decreasing owing to the increased use of electronic communication and online documents. These factors made it possible to abolish two General Service posts without affecting outputs and performance. A net reduction in library supplies is achievable as a result of the increased use of electronic resources and databases and a reduced need for physical library books and journals.	–	–
2	**Programme of work** *Subprogramme 4* Reduction: General operating expenses Grants and contributions	**Change in policy on inventory reporting and office cost recovery** Total reduction: $206,400 The United Nations Office at Vienna will decrease workstation support costs by improving inventory reporting to aid in identifying workstation fees, analysing workstations assigned and increased client interaction to examine list items and remove superfluous workstations, and charging the correct extrabudgetary funds where applicable. The Office will enforce cost	–	–

Item	Net reductions in inputs	Explanation	Reductions in the volume of outputs	Reductions in performance targets
		recovery with international organizations not part of the United Nations Secretariat, or United Nations entities that are funded from extrabudgetary resources, which use a small number of office facilities of the United Nations Office at Vienna. This makes possible the reimbursement of common services through more accurate cost recovery.		
3	**Programme of work** *Subprogramme 3* Reduction: Furniture and equipment *Subprogramme 4* Reduction: Furniture and equipment *Subprogramme 6* Reduction: General operating expenses Furniture and equipment	**Needs-based replacement of office equipment and pooling of resources** Total reduction: $413,000 The useful life of furniture and equipment in language training is being examined on the basis of need. A careful examination has determined that the current furniture is worn but still functional and can meet the programme's needs. Savings will be achieved by opting for a more basic model for the scheduled replacement of an official vehicle. The life cycle of information technology equipment, especially the less critical systems, will be extended. The saving is being achieved in tandem with efforts to mitigate the risk of hardware failure by increasing redundancy, clustering and pooling of equipment. In addition, new technology such as virtual desktop infrastructure will reduce workstation hardware costs by doing more of the computation centrally. Other measures include routing phone calls through the least costly means.	–	–

Other assessed and extrabudgetary resources

29G.15 During the biennium 2014-2015, extrabudgetary resources estimated at $23,942,500 would be allocated to the Division for Management from the support budget of UNODC and from programme support income to be received as reimbursement for the support services provided to extrabudgetary activities, funds and programmes. These extrabudgetary resources would complement resources from the regular budget to finance various activities of the Division for Management. The increase in extrabudgetary funding is due to, inter alia, additional staff funded from UNODC programme support for important change management projects, including IPSAS implementation, the Umoja implementation, and process improvements in implementing partnerships and grants.

Other information

29G.16 Pursuant to General Assembly resolution 64/259 on accountability, the United Nations Office at Vienna has taken measures aimed at fostering a culture of accountability within the organization. To ensure expediency and efficient programme delivery, the Office, in conjunction with UNODC, has developed a new framework on the engagement of external parties governing the transparent selection, contracting, monitoring and reporting of implementing partners and grantees, such as non-governmental organizations, national institutions and United Nations entities. The framework improves the accountability of implementing partners and grantees to United Nations Office at Vienna/UNODC, as well as the accountability of the United Nations Office at Vienna/UNODC to donors. Enhancements to the Programme and Financial Information Management System (ProFi) — a project and contributions management information system designed with a transparent tracking system with gateway to donors and other stakeholders — provide real-time results and open information to donors, thereby strengthening accountability. Furthermore, the electronic workflow system developed at the United Nations Office at Vienna serves to document and track the management decisions in administrative processes. The Office has also developed an auditable workflow application for self-certification of travel claims, which improves the accountability of claimants while also achieving efficiencies in claims processing. In addition, the Office has developed a certifying officers' database and workflow application, which monitors the certifications and approval authorizations both in Vienna and the United Nations Office at Vienna-supported field offices, thereby enhancing clarity of delegations and accountability.

29G.17 Pursuant to General Assembly resolution 58/269, resources totalling $539,600 (including $267,200 under the regular budget and $272,400 under extrabudgetary resources) have been identified within the available capacity of the Division for Management for the conduct of monitoring and evaluation, comprising 23.5 work-months at the Professional level and 33.5 work-months at the General Service level. These resources relate to the activities associated with internal performance monitoring in the Division for Management. Each organizational unit of the Division establishes targets in specific service areas to gauge the effectiveness and efficiency of its performance. Internal evaluation is based on periodic reviews and analysis of performance data, client surveys conducted at regular intervals within the existing capacity and real-time feedback mechanisms on specific services. Reviews of the management effectiveness, efficiency and governance structures of the United Nations Office at Vienna have been conducted by the Board of Auditors, the Office of Internal Oversight Services and the Joint Inspection Unit. The United Nations Office at Vienna then directs resources to tracking and implementing recommendations to improve its administrative delivery.

29G.18 The United Nations Office at Vienna works in cooperation with other United Nations partners to provide its services to clients. Administrative functions of the UNODC programme are fully integrated into the structure of the United Nations Office at Vienna and funded by UNODC extrabudgetary resources, rather than having parallel administrative functions within UNODC. The resultant synergy eliminates the need for duplication of resources and ensures greater economies of scale for the administrative services of the United Nations Office at Vienna for all clients. For support to UNODC field offices, the Office engages the United Nations Development Programme as a service provider of administrative services, resulting in more efficient support to field-based programmes without the need for remote administrative structures. In Vienna, the Office works in strong cooperation with organizations based at the Vienna International Centre in the sharing of corporate services which are jointly financed and cost shared. Each organization contributes to enabling the service which it is naturally positioned to provide, based on its respective built-up comparative advantage. This eliminates the duplication of services. The United Nations Office at Vienna also maintains global software solutions for meetings management and other information

technology hosting services, which are used by conference management counterparts in New York, Geneva and Nairobi.

A. Executive direction and management

Resource requirements (before recosting): $758,300

29G.19 The Director of the Division for Management is responsible for providing effective leadership and direction on the management of administrative, conference and related support services for United Nations entities located at Vienna. The Director coordinates and monitors implementation of management reform at the United Nations Office at Vienna on the basis of relevant General Assembly resolutions and the policy decisions and directives of Headquarters. The Director also carries out liaison and negotiation with IAEA, UNIDO and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization on all aspects of common and joint administrative arrangements at the Vienna International Centre, and assists the Director General in negotiations with host country authorities on administrative, financial and other issues relating to the implementation of the Headquarters Agreement.

29G.20 Annual surveys on services and service feedback mechanisms are in place to provide input to self-evaluation processes and performance statistics, to improve the quality of administrative services to clients.

Table 29G.8 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Programme of work is effectively managed	(a) Timely delivery of outputs and services *Performance measures* (Percentage of the Division's workplan implemented in a timely manner) 2010-2011: 100 per cent Estimate 2012-2013: 100 per cent Target 2014-2015: 100 per cent
(b) Enhanced cooperation with other organizations of the United Nations common system at Vienna	(b) Sustain the high number of activities carried out in collaboration with other entities, resulting in efficiency and cost savings to the organizations *Performance measures* (Number of joint activities with other organizations of the United Nations common system at Vienna)

	2010-2011: 16 Estimate 2012-2013: 17 Target 2014-2015: 17
(c) Improved resource planning management capability of the Organization, enabling an integrated and coordinated approach to financial controls, human resources systems, supply chain management, reporting and consolidated decision-making	(c) Maintain the level of workflow applications, which are integrated with the previous IMIS system and with the new Umoja enterprise resource planning system, and which have more than one user group spanning different organizational units *Performance measures* (Percentage of workflow applications) 2010-2011: 85 per cent Estimate 2012-2013: 90 per cent Target 2014-2015: 90 per cent

External factors

29G.21 The objectives and expected accomplishments are to be achieved on the assumption that: (a) stakeholders will be supportive of the efforts of, and will extend full cooperation to, the Division; and (b) other organizations of the United Nations common system at Vienna are willing to cooperate with the United Nations Secretariat in collaborating on more activities.

Outputs

29G.22 During the biennium 2014-2015, the following final outputs and activities will be delivered (regular budget):

(a) Management of administrative support services and monitoring of the management reform process and of the implementation by the Secretariat units located at Vienna of the Management Policy Committee's directives and decisions in the field of management;

(b) Representation of the United Nations Office at Vienna and UNODC at joint management bodies, together with IAEA, UNIDO and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization with respect to common and joint services at the Vienna International Centre;

(c) Representation of the Secretary-General and the Director General at meetings of the United Nations intergovernmental bodies held at Vienna on various administrative and financial issues, as and when required;

(d) Representation of the United Nations in negotiations with the host country on issues relating to the implementation of the Headquarters Agreement.

29G.23 The distribution of resources for executive direction and management is reflected in table 29G.9 below.

Table 29G.9 **Resource requirements: executive direction and management**

Category	Resources (thousands of United States dollars) 2012-2013	Resources (thousands of United States dollars) 2014-2015 (before recosting)	Posts 2012-2013	Posts 2014-2015
A. Regular budget				
Post	654.4	654.4	2	2
Non-post	103.9	103.9	–	–
Subtotal	**758.3**	**758.3**	**2**	**2**
B. Extrabudgetary	630.7	4 265.2	4	12
Total	**1 389.0**	**5 023.5**	**6**	**14**

29G.24 The estimated requirements of $758,300 would provide for the post of Director of the Division at the D-2 level and for one General Service (Other level) post and related non-post resources.

29G.25 The regular budget resources are complemented by extrabudgetary resources estimated in the amount of $4,265,200 for 12 posts and travel of staff. The increase of $3,634,500 in extrabudgetary resources, including eight new posts, reflects additional funding expected to be received in 2014-2015 as programme support income from trust funds of UNODC, and additional extrabudgetary funds to support activities relating to the implementation of IPSAS and Umoja. It also reflects resources for an external party engagement unit to strengthen controls and monitor the processes of engaging with implementing partners, grant recipients and intergovernmental service providers to UNODC.

B. Programme of work

29G.26 The distribution of resources by subprogramme is reflected in table 29G.10 below.

Table 29G.10 **Resource requirements by subprogramme**

Category	Resources (thousands of United States dollars) 2012-2013	Resources (thousands of United States dollars) 2014-2015 (before recosting)	Posts 2012-2013	Posts 2014-2015
A. Regular budget				
2. Programme planning, budget and accounts	4 421.8	4 245.6	18	17
3. Human resources management	5 767.2	5 728.1	19	19
4. Support services	21 254.1	20 618.6	34	32
6. Information and communications technology operations	7 442.0	7 072.7	20	20
Subtotal	**38 885.1**	**37 665.0**	**91**	**88**
B. Extrabudgetary	17 191.6	19 677.3	63	67
Total	**56 076.7**	**57 342.3**	**154**	**155**

Subprogramme 2
Programme planning, budget and accounts

Resource requirements (before recosting): $4,245,600

29G.27 Substantive responsibility for this subprogramme is vested with the Financial Resources Management Service. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2, section C, of programme 25, Management and support services, of the biennial programme plan for the period 2014-2015.

29G.28 The Service is responsible for the management of financial resources and the provision of financial and budgetary services to UNODC and the United Nations Office at Vienna. It ensures the preparation, presentation and justification of budgets, the maintenance of financial and budgetary controls, the maintenance of accounts that reflect financial activities and enable the provision of accurate and timely financial reports, and the accurate and timely processing of budgetary authorizations, financial transactions and related financial management services.

Table 29G.11 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure sound, effective and efficient financial management of United Nations assets under the purview of the United Nations Office at Vienna

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Overall resources for the programme budget are better managed	(a) (i) Maintain level of unliquidated obligations and cancellation of prior-period obligations as a percentage of final appropriation *Performance measures* (Unliquidated obligations and cancellation of prior-period obligations as a percentage of final appropriation) 2010-2011: 3 per cent Estimate 2012-2013: 3 per cent Target 2014-2015: 3 per cent (ii) Maintain the turnaround time for the issuance of extrabudgetary allotments *Performance measures* (Average number of business days taken to issue extrabudgetary allotments) 2010-2011: 3 Estimate 2012-2013: 3 Target 2014-2015: 3

		(iii) Reduced percentage variance between extrabudgetary allotments and expenditures
		Performance measures
		(Percentage of uncommitted balance of extrabudgetary allotments against total extrabudgetary allotments)
		2010-2011: 20
		Estimate 2012-2013: 18
		Target 2014-2015: 15
(b) Improved integrity of financial data	(b)	(i) Unqualified audit opinion of the Board of Auditors on financial statements
		Performance measures
		(Qualified audit opinion)
		2010-2011: zero
		Estimate 2012-2013: zero
		Target 2014-2015: zero
		(ii) No more than two significant adverse audit findings related to other financial matters
		Performance measures
		(Significant adverse audit findings related to other financial matters)
		2010-2011: zero
		Estimate 2012-2013: zero
		Target 2014-2015: zero
(c) Timely and accurate financial transactions	(c)	(i) Maintain the percentage of payments processed and transactions recorded within 30 days of receipt of all appropriate documents
		Performance measures
		(Percentage of payments processed and transactions recorded within 30 days of receipt of all appropriate documents)
		2010-2011: 93 per cent
		Estimate 2012-2013: 98 per cent
		Target 2014-2015: 98 per cent

	(ii) Reconciliation of bank accounts within 30 days of month's end
	Performance measures
	(Percentage of bank reconciliations completed within 30 days of month's end)
	2010-2011: 100 per cent
	Estimate 2012-2013: 100 per cent
	Target 2014-2015: 100 per cent

External factors

29G.29 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that the stakeholders cooperate by submitting timely and accurate financial reports.

Outputs

29G.30 During the biennium 2014-2015, the following outputs will be delivered (regular budget and extrabudgetary):

(a) Preparation of the programme budget for the biennium 2016-2017 and budget performance reports for the biennium 2014-2015 with respect to the offices and programmes at the United Nations Office at Vienna and UNODC;

(b) Preparation of statements of programme budget implications for approval by Headquarters and provision of related services to the functional commissions of the Economic and Social Council and other bodies;

(c) Preparation of the consolidated budget for 2016-2017 for UNODC and the performance report for 2014-2015;

(d) Negotiation, monitoring and implementation of cost-sharing arrangements with the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization, IAEA and UNIDO, and of cost-reimbursement agreements for programme support rendered to the Secretariat units funded from extrabudgetary resources, United Nations common system entities and other organizations that utilize the facilities of the Vienna International Centre;

(e) Review and clearance of funding agreements and preparation of financial reporting to donor countries in compliance with agreements;

(f) Development of United Nations Office at Vienna and UNODC accounting policies that comply with IPSAS;

(g) Collaboration with the Umoja team for the roll-out and implementation of the new enterprise resource planning system, including coordination with UNODC field offices;

(h) Accounting, payroll, payment and disbursement of funds and treasury functions for the United Nations Office at Vienna and UNODC;

(i) Formulation of administrative responses and monitoring of follow-up to the reports of various oversight bodies, such as the Board of Auditors, the Office of Internal Oversight Services and the Joint Inspection Unit;

(j) Provision of training and guidance on budgetary and financial issues for all Secretariat entities located at Vienna and UNODC field offices, establishment of procedures, monitoring of expenditures and maintenance of vacancy statistics;

(k) Management of extrabudgetary resources, including those concerning technical cooperation projects, by reviewing project documents, issuance of allocations, monitoring of expenditure and financial reporting, and preparation of annual financial statements for UNODC;

(l) Provide support to UNODC field offices for financial management and financial reporting.

29G.31 The distribution of resources for subprogramme 2 is reflected in table 29G.12 below.

Table 29G.12 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
A. Regular budget				
Post	4 102.6	3 926.4	18	17
Non-post	319.2	319.2	–	–
Subtotal	**4 421.8**	**4 245.6**	**18**	**17**
B. Extrabudgetary	7 487.3	8 666.7	29	31
Total	**11 909.1**	**12 912.3**	**47**	**48**

29G.32 Resources in the amount of $4,245,600 would provide for the continuation of 17 posts (2 P-5, 2 P-4, 1 P-3, 2 P-2, 1 General Service (Principal level) and 9 General Service (Other level)) and related non-post requirements, including general temporary assistance, overtime during peak periods of work and banking transaction costs. The net decrease of $176,200 is attributable to the abolishment of one General Service (Other level) post in the Accounts Section, owing to redesign of the travel claim processes, as reflected in table 29G.7, under "Automation of work processes through utilization of technology", of the present report.

29G.33 The regular budget resources are complemented by extrabudgetary resources estimated in the amount of $8,666,700, providing for 31 posts, to support financial policy development and financial management reform initiatives, including the preparation for IPSAS implementation, and audit liaison and coordination, as well as processing payments and claims. The addition of two new posts reflects a strengthening of the Financial Resources Management Service to support extrabudgetary activities of UNODC.

Subprogramme 3
Human resources management

Resource requirements (before recosting): $5,728,100

29G.34 Substantive responsibility for this subprogramme is vested with the Human Resources Management Service of the Division for Management. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3, section C, of programme 25, Management and support services, of the biennial programme plan for the period 2014-2015.

29G.35 The Human Resources Management Service is responsible for implementing this subprogramme with respect to all Secretariat units located at Vienna. During the biennium 2014-2015, the Service will continue to advance the Secretary-General's reforms in human resources management, with particular focus on enhancing staff mobility, talent management, workforce planning, staff selection and performance management, succession planning and rejuvenation of the workforce; improving gender and geographical balance of staff; and staff development programmes focusing on managerial/supervisory as well as substantive skills. Emphasis will also be made on implementing the human resources elements of the Umoja system, continued enhancement of measures to facilitate work-life balance, and more effective dispute prevention and resolution through all avenues of the administration of justice system. Efforts to make human resources management a shared responsibility between programme managers and the Human Resources Management Service will continue, placing greater emphasis on accountability and creating a more results-oriented culture.

Table 29G.13 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To promote organizational culture change at the United Nations Office at Vienna in order to address new requirements and needs

Expected accomplishments	Indicators of achievement
(a) Improved ability of current staff to implement mandates	(a) (i) Percentage of staff members benefiting from the minimum target of 5 days' training per year *Performance measures* 2010-2011: 30 per cent Estimate 2012-2013: 30 per cent Target 2014-2015: 30 per cent (ii) Increased percentage of staff responding to the survey who express satisfaction with the overall services provided by the Human Resources Management Service

		Performance measures (Percentage of staff responding to the survey who express satisfaction with the overall services provided by the Human Resources Management Service) 2010-2011: 64 per cent Estimate 2012-2013: 66 per cent Target 2014-2015: 68 per cent
(b) Improved recruitment, placement and promotion as well as facilitation of greater geographical representation and gender balance of staff	(b)	(i) Increased selection of candidates from unrepresented and underrepresented Member States against posts subject to the system of geographical ranges *Performance measures* (Recruit at least 20 per cent of candidates from unrepresented and underrepresented Member States against posts subject to the system of geographical ranges) 2010-2011: 37 per cent Estimate 2012-2013: 20 per cent Target 2014-2015: 20 per cent (ii) Increased percentage of female staff in the Professional and higher categories *Performance measures* (Percentage of female staff on regular budget posts in the Professional and higher categories in UNODC) 2010-2011: 54 per cent Estimate 2012-2013: 50 per cent Target 2014-2015: 50 per cent *Performance measures* (Percentage of female staff on regular budget posts in the Professional and higher categories in the United Nations Office at Vienna) 2010-2011: 38 per cent Estimate 2012-2013: 40 per cent Target 2014-2015: 40 per cent

	(iii) Average number of days from the date of issuance of vacancy announcements to the date of selection for all regular vacancies advertised
	Performance measures
	(Average number of days from the date of issuance of vacancy announcements to the date of selection for all regular vacancies advertised)
	2010-2011: 132 days
	Estimate 2012-2013: 120 days
	Target 2014-2015: 120 days

External factors

29G.36 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) The staff-management consultative process contributes positively to ongoing human resources reform initiatives;

(b) The funding situation in UNODC does not adversely impact the ability of the Office's managers to plan for and implement their staffing needs and succession management;

(c) Discrepancies in conditions of service vis-à-vis other United Nations system organizations do not adversely affect the retention of staff in hardship duty stations where UNODC operates.

Outputs

29G.37 During the biennium 2014-2015, the following outputs will be delivered (regular budget and extrabudgetary):

(a) Advisory services:

(i) Advice to management on effective and innovative human resources management approaches and policies, taking into account the Secretary-General's reforms on human resources management, local needs and respective mandates of the different organizations served;

(ii) Greater client awareness of the policy framework governing human resources and what constitutes quality human resources management;

(iii) Authoritative interpretations to managers and staff of the Staff Regulations and Rules of the United Nations and other personnel policies, and advice to management on the formulation, revision and implementation of policies and procedures;

(iv) Support to administrative bodies and committees (the Joint Monitoring Group, the central review bodies, the Joint Harassment Prevention Board, the Gender Focal Point Committee and the Insurance Review Board);

(b) Support of due process and staff-management relations:

(i) Regular interactions with Staff Council on matters of concern to staff, including through a robust and transparent Joint Advisory Committee process;

(ii) Organization of regular town hall meetings with staff and representatives of senior management;

(iii) Regular interactions with the Ombudsman to support informal dispute resolution and proactive identification of trends that may require corrective actions;

(iv) Continuous updates to managers on lessons learned from the administration of justice system, and definitive guidance on specific situations;

(v) Proper management and sound due processing of actual/potential administration of justice, disciplinary and ethics cases, including preparation and submission of well-researched and properly compiled formal submissions;

(c) Recruitment and placement:

(i) Expeditious recruitment and placement of staff based on quarterly staffing/succession plans, with greater managerial accountability for vacancy filling, and advanced geographic and gender balance;

(ii) Continuous refinement of selection workflows to reduce staffing timelines and enhance overall quality, consistency and fairness of assessments;

(iii) Outreach to identify qualified candidates with specialized skills, willing to work in hardship duty stations, and reflecting greater gender and geographic representations of staff;

(iv) Implementation of the new talent management system, in partnership with the Office of Human Resources Management;

(v) Enhanced mobility with particular focus on geographic rotation and support to organizational mobility initiatives;

(vi) Engagement of consultants, individual contractors and staff with temporary appointments, including for conferences;

(vii) Generic job profiles developed for a majority of functions in the United Nations Office at Vienna/UNODC, and advice provided on job design, evaluation and organization structure for restructurings;

(viii) Substantive and secretariat support to Vienna central review bodies (Central Review Board, Central Review Committee and Central Review Panel);

(ix) Administration of tests for the recruitment of General Service category staff, and contribution to United Nations Secretariat initiatives to develop standardized tests;

(d) Administrative services:

(i) Provision of effective services to clients through refinement of existing tools and promotion of greater client awareness of applicable rules and regulations;

(ii) Continued support to organizational initiatives, including Umoja;

(iii) Support to and completion of salary and cost-of-living surveys, as well as other conditions of service, in partnership, as applicable, with other Vienna-based organizations, the Office of Human Resources Management and the International Civil Service Commission;

(iv) Liaison with other Vienna-based United Nations and international organizations to review methodologies, conditions of service and best practices particular to the duty station to ensure consistent and uniform application;

(v) Continuous review and provision of inputs to business continuity plans, and conduct of related training;

(vi) Monitoring and refinement/enhancement of flexible working arrangements and related measures;

(vii) Coordination with medical services and managers concerned with long-term sick leave cases and disability submissions;

(viii) Timely implementation of staff entitlements and benefits. Coordination with the United Nations Joint Staff Pension Fund, the New York Insurance Service and insurance providers relating to special cases;

(ix) Continued coordination with UNIDO as policyholder of the group medical insurance plan;

(x) Continued monitoring of the medical scheme, after-service health insurance, pension and appendix D cases;

(xi) Timely preparation and compilation of statistical reports and data on human resources-related issues for senior managers, Headquarters and other stakeholders;

(xii) Identification of substantive requirements of Associate Experts, non-reimbursable loaned personnel, United Nations volunteers and other non-staff requirements; timely action to coordinate retention, onboarding and other administrative support;

(e) Staff development:

(i) Implementation of staff development and learning programmes aimed at building core and managerial competencies and substantive and technical skills;

(ii) Ongoing implementation of staff orientation programmes and a mentoring programme;

(iii) Development of career streams and extension of career support programmes, including career planning workshops and career counselling;

(iv) Provision of support to managers and staff in the implementation of performance management, including monitoring to ensure consistency of application of the performance appraisal system office-wide and provision of related training and advisory services;

(v) Organization of language training in six official languages and German as the language of the host country;

(vi) Coordination of language proficiency examinations in Vienna.

29G.38 The distribution of resources for subprogramme 3 is reflected in table 29G.14 below.

Table 29G.14 **Resource requirements: subprogramme 3**

Category	Resources (thousands of United States dollars) 2012-2013	Resources (thousands of United States dollars) 2014-2015 (before recosting)	Posts 2012-2013	Posts 2014-2015
A. Regular budget				
Post	4 271.4	4 271.4	19	19
Non-post	1 495.8	1 456.7	–	–
Subtotal	**5 767.2**	**5 728.1**	**19**	**19**
B. Extrabudgetary	3 345.0	4 168.4	13	15
Total	**9 112.2**	**9 896.5**	**32**	**34**

29G.39 The resource requirements of $5,728,100 would provide for the continuation of 19 posts (1 D-1, 1 P-5, 1 P-4, 2 P-3, 3 General Service (Principal level) and 11 General Service (Other level)) and related non-post resources. The non-post requirements reflect a net reduction of $39,100, attributable to the following factors:

(a) A decrease in other staff costs to be achieved by streamlining the work schedule, thereby reducing the need for overtime ($13,100);

(b) A reduction of contractual services owing to accurate cost identification and recovery of the administration of language training services, which will be funded by fee-based users of the language programme ($7,200);

(c) A decrease in the furniture and equipment under the language training programme owing to extending the useful life of existing furniture and equipment that are worn but still functional ($25,800), as reflected in table 29G.7, under "Needs-based replacement of office equipment and pooling of resources", of the present report;

(d) An increase under data-processing services for remote access to critical resources and workflow applications to ensure the efficient functioning of the office.

29G.40 The regular budget resources are complemented by extrabudgetary resources estimated in the amount of $4,168,400, providing for 15 posts, to cover the requirements relating to an assessment of learning and development needs, as well as the design and implementation of training programmes. The addition of two posts will provide a strengthening of the Human Resources Management Service to support extrabudgetary activities of UNODC.

Subprogramme 4
Support services

Resource requirements (before recosting): $20,618,600

29G.41 Substantive responsibility for this subprogramme is vested with the General Support Section, the Procurement Section and the Library Services Unit of the Division for Management. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 4, section C, of programme 25, Management and support services, of the biennial programme plan for the period 2014-2015.

29G.42 The General Support Section provides services in support of substantive programmes and all Secretariat units in the Vienna International Centre through monitoring of buildings management

services, which is provided by UNIDO, and through the provision of travel and transportation, inventory management, supply services, mail operations and other facilities management.

29G.43 The Procurement Section provides services in support of substantive programmes, all Secretariat units of the United Nations Office at Vienna and UNODC, and most of the UNODC field offices. The Section ensures effective and efficient procurement of goods and services in accordance with the Financial Regulations and Rules of the United Nations, the Procurement Manual and administrative instructions issued from Headquarters.

29G.44 The Library Services Unit provides library and information services for the Secretariat units at Vienna, field offices and permanent missions, including the procurement of library materials, the maintenance of print and electronic resources, the provision of library reference and loan services, outreach services, cooperation with other United Nations organizations and digitization of essential United Nations documents.

Table 29G.15 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

1. **Objective of the Organization**: To ensure the efficient and effective functioning of the United Nations Office at Vienna, the United Nations Office on Drugs and Crime and affiliated entities with regard to office and conference facilities management, asset management, travel and transportation, archives and records management, mail and pouch services, and commercial activities

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Enhanced quality and timeliness of facilities services	(a) Increased proportion of services provided in accordance with the established turnaround time *Performance measures* (Percentage of requests delivered within the established turnaround time) 2010-2011: 90 per cent Estimate 2012-2013: 91 per cent Target 2014-2015: 92 per cent
(b) Savings achieved in travel costs for the Organization	(b) Maintenance of savings achieved relative to the full cost of travel *Performance measures* (Percentage difference between actual cost of the ticket paid and what it would have cost to issue the ticket without applying any negotiated discounts and airfare savings techniques) 2010-2011: 3 per cent Estimate 2012-2013: 2 per cent Target 2014-2015: 2 per cent

2. **Objective of the Organization**: To ensure efficient, cost-effective, transparent, timely and high-quality procurement

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Procurement services that fully meet the requirements of acquisition plans	(a) (i) Increased percentage of clients responding to surveys who express satisfaction *Performance measures* (Percentage of questionnaire respondents satisfied with procurement services provided) 2010-2011: 85 per cent Estimate 2012-2013: 90 per cent Target 2014-2015: 90 per cent (ii) Maintenance of number of weeks between final statement of work and contract award *Performance measures* (Number of weeks between final statement of work and contract award) 2010-2011: 8 weeks Estimate 2012-2013: 8 weeks Target 2014-2015: 8 weeks
(b) Enhanced level of international competition	(b) Increased number of vendors eligible for tender invitations *Performance measures* (Number of vendors eligible for tender invitations) 2010-2011: 700 Estimate 2012-2013: 1,000 Target 2014-2015: 1,100
(c) Improved access and participation of vendors from developing countries and countries with economies in transition	(c) Increased number of registered vendors from developing countries and countries with economies in transition participating in the process of United Nations procurement, ensuring international competition in accordance with financial regulation 5.12 of the Financial Regulations and Rules of the United Nations

	Performance measures (Number of registered vendors from developing countries and countries with economies in transition) 2010-2011: not available Estimate 2012-2013: 150 Target 2014-2015: 175

3. **Objective of the Organization**: To provide comprehensive library and information services for the Secretariat units at Vienna, field offices and permanent missions

Expected accomplishments of the Secretariat	Indicators of achievement
Enhanced awareness and usage of electronic research resources	Increase usage of electronic library resources available at the Organization *Performance measures* (Average number of searches in electronic databases per month) 2010-2011: 1,200 Estimate 2012-2013: 1,250 Target 2014-2015: 1,300

External factors

29G.45 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Developments in the airline business and fuel pricing will continue to enable negotiation of favourable travel fares (i.e., no major increase of airline costs owing to fuel surcharges or malicious acts will occur);

(b) Staff members are committed to cooperate with and contribute to a paperless flow of communications and electronic filing of documents;

(c) Staff members comply with the given office accommodation standards and participate in the environmental initiatives at the Vienna International Centre;

(d) The volume and complexity of procurement requirements will not have an abnormal increase and market conditions will not change significantly.

Outputs

29G.46 During the biennium 2014-2015, the following final outputs and activities will be delivered:

(a) Allocation of space and office planning within the United Nations area and coordination of related building services requirements;

(b) Inventory control and property management;

(c) Provision of official travel arrangements, shipment of official property, consignments for conferences, removal of household goods and personal effects and related insurance requirements;

(d) Operation and maintenance of official vehicles;

(e) Operation of the mail and registry services;

(f) Operation of corridor photocopying machines;

(g) Administration of the garage operation;

(h) Coordination of environmental initiatives and implementation of environmental projects;

(i) Provision of efficient and cost-effective procurement of goods and services to the United Nations Office at Vienna; UNODC, both at its headquarters in Vienna and in its regional and country offices; and the United Nations Interregional Crime and Justice Research Institute, where procurement expertise is not available;

(j) Provision of procurement oversight to the regional and country offices of UNODC and the United Nations Interregional Crime and Justice Research Institute, and monitoring and advice where delegated procurement authority has been issued to representatives, to ensure that established United Nations procurement procedures are adhered to;

(k) Under library services, selection of material for collections, acquisition of documents and publications for collections, digitization projects, provision of information support services and information sessions and training seminars on library resources.

29G.47 The distribution of resources for subprogramme 4 is reflected in table 29G.16 below.

Table 29G.16 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
A. Regular budget				
Post	6 484.5	6 132.1	34	32
Non-post	14 769.6	14 486.5	–	–
Subtotal	**21 254.1**	**20 618.6**	**34**	**32**
B. Extrabudgetary	1 573.4	1 686.3	7	7
Total	**22 827.5**	**22 304.9**	**41**	**39**

29G.48 The estimated amount of $20,618,600 would provide for the continuation of 32 posts (1 P-5, 1 P-4, 1 P-3, 1 General Service (Principal level), 28 General Service (Other level)). This staffing level reflects the abolishment of two General Service (Other level) posts as a result of process engineering in mail and registry services, which generates efficiencies. The decrease of $635,500 reflects the net effect of:

(a) The proposed abolishment of two General Service (Other level) posts in the Mail and Registry Services owing to the implementation of online applications and databases, which results in a reduction of the estimated workloads for 2014-2015, as reflected in table 29G.7, under "Automation of work processes through utilization of technology", of the present report ($352,400);

(b) The discontinuation of the one-time requirements for consultants that were required during 2012-2013 to train staff on business continuity plans ($60,100);

(c) A reduction under general operating expenses, mainly owing to efforts to improve inventory reporting and to remove superfluous workstations, as reflected in table 29G.7, under "Change in policy on inventory reporting and office cost recovery", of the present report ($57,800);

(d) A decrease under supplies and materials, reflecting the increased use of electronic resources and databases and a reduced need for physical library books and journals, as reflected in table 29G.7, under "Automation of work processes through utilization of technology", of the present report ($63,300);

(e) Savings under transportation equipment achieved by opting for a more basic model for the scheduled replacement of an official vehicle, as reflected in table 29G.7, under "Needs-based replacement of office equipment and pooling of resources", of the present report ($17,900);

(f) Lower requirements for building management services, owing to improved cost-recovery controls with respect to users of these services, as reflected in table 29G.7, under "Change in policy on inventory reporting and office cost recovery", of the present report ($148,600), offset by a one-time requirement for meeting facility services supporting the hosting of the Commission on Narcotic Drugs' high-level review of the implementation by Member States of the Political Declaration and Plan of Action on International Cooperation towards an Integrated and Balanced Strategy to Counter the World Drug Problem in 2014 ($64,600).

29G.49 The regular budget resources are complemented by extrabudgetary resources estimated in the amount of $1,686,300, including the continuation of 7 posts, to support inventory services, property management, shipment and registry services, as well as the garage operations at the Vienna International Centre. The increase reflects the projected increase in standard salary costs of extrabudgetary posts.

Subprogramme 6
Information and communications technology operations

Resource requirements (before recosting): $7,072,700

29G.50 Substantive responsibility for this subprogramme is vested with the Information Technology Service of the Division for Management. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 6, section C, of programme 25, Management and support services, of the biennial programme plan for the period 2014-2015.

29G.51 The Information Technology Service is responsible for the implementation of this subprogramme. The Service provides information and communications support for all Secretariat units located at the Vienna International Centre and, where applicable, for Member States. The Service takes a service-oriented approach in its overall operation and in the development and maintenance of high standards of information technology, stressing business need, timeliness, efficiency, cost-effectiveness and quality.

Table 29G.17 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To facilitate the achievement of the operational goals of the Organization through information and communications technology

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved capability of the Organization in the management of its activities	(a) (i) Increased number of substantive services automated or enhanced by information and communications technologies (ICT) projects *Performance measures* (Substantive services automated or enhanced) 2010-2011: 70 (cumulative) Estimate 2012-2013: 85 (cumulative) Target 2014-2015: 90 (cumulative) (ii) Increased percentage of ICT services enhanced or automated *Performance measures* (ICT services enhanced or automated as a percentage of the total number of ICT services) 2010-2011: 80 per cent Estimate 2012-2013: 85 per cent Target 2014-2015: 90 per cent (iii) Percentage of ICT services that meet agreed-upon service levels *Performance measures* (ICT services that meet or exceed service-level agreements or objectives as a percentage of the total number of ICT services with service-level agreements or objectives) 2010-2011: 95 per cent Estimate 2012-2013: 97 per cent Target 2014-2015: 98 per cent

(b) Enhanced alignment of standardized service and project delivery processes with best practices	(b) Increased number of ICT services provided with increased maturity levels as defined by best practice frameworks (International Organization for Standardization (ISO), the Information Technology Infrastructure Library methodology or Control Objectives for Information and Related Technology (COBIT)) *Performance measures* (ICT services with increased maturity measured as a percentage of the total number of ICT services) 2010-2011: 80 per cent Estimate 2012-2013: 85 per cent Target 2014-2015: 90 per cent

External factors

29G.52 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that the evolution of technology and developments in related industries will not negatively affect the scope of services.

Outputs

29G.53 During the biennium 2014-2015, the following outputs will be delivered:

(a) Advice to the Director of the Division for Management on all matters pertaining to information technology and telecommunications services, including strategies, policies and guidelines relating to the use of information technology and telecommunications services;

(b) Applications support that encompasses the maintenance of workflow application systems, such as the United Nations Office at Vienna/UNODC enterprise resource planning systems (Umoja, IMIS and ProFi), and specialized substantive programmes (for example, the National Drug Control System, the International Drug Control System and the "go" family of products, including goAML, against money-laundering, and goPRS, against public procurement corruption);

(c) Development and maintenance of information technology and telecommunications infrastructure, applications and information technology procedures for business continuity and disaster recovery, ensuring the availability of applications and data;

(d) End user support on the effective use of computers and systems by providing in-sourced help-desk services and staff training;

(e) Ongoing enhancement of services to UNODC field offices so that field office staff enjoy essentially the same level of services and functionality as staff in Vienna (local/remote services, access to iSeek, workflow applications, BlackBerry/Lotus Traveller-based e-mail);

(f) Management of telecommunications services, including switchboards, desktop and cellular telephones, videoconferencing and integrated messaging services (ranging from e-mail, short message service (SMS) and voicemail-over-e-mail services to wireless services, smart phones and personal computers/notebooks/tablets, personal computer-based dial-by-name, Skype to desktop phones);

(g) Management, support and enhancement of information and communications technology-based security systems, including those for controlling and monitoring the access of persons and vehicles;

(h) Network services, including the local area network, the wide area network and the storage area network, virtualization, disk- and tape-based backup and Internet connectivity;

(i) Provision of a full range of remote access services for staff working away from the office, including while on mission and at other off-site locations, such as at home;

(j) Maintenance of the major Conference Management Service systems: the integrated Conference Management System (gMeets), the electronic interpreters assignment programme (e-APG) and meetings management (e-Meets 2.0) modules, the Documents Conference and Performance Management System, the global contractors management tool, the correspondence management tool, the e-reference tool (for automated referencing), the Documents Storage System, and a comprehensive computer-assisted translation system, including commercial (SDLX and TRADOS) and in-house (Mercury) translation memory tools, in cooperation with other Secretariat duty stations and the regional commissions.

29G.54 The distribution of resources for subprogramme 6 is reflected in table 29G.18 below.

Table 29G.18 **Resource requirements: subprogramme 6**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
A. Regular budget				
Post	4 180.3	4 180.3	20	20
Non-post	3 261.7	2 892.4	–	–
Subtotal	**7 442.0**	**7 072.7**	**20**	**20**
B. Extrabudgetary	4 785.9	5 155.9	14	14
Total	**12 227.9**	**12 228.6**	**34**	**34**

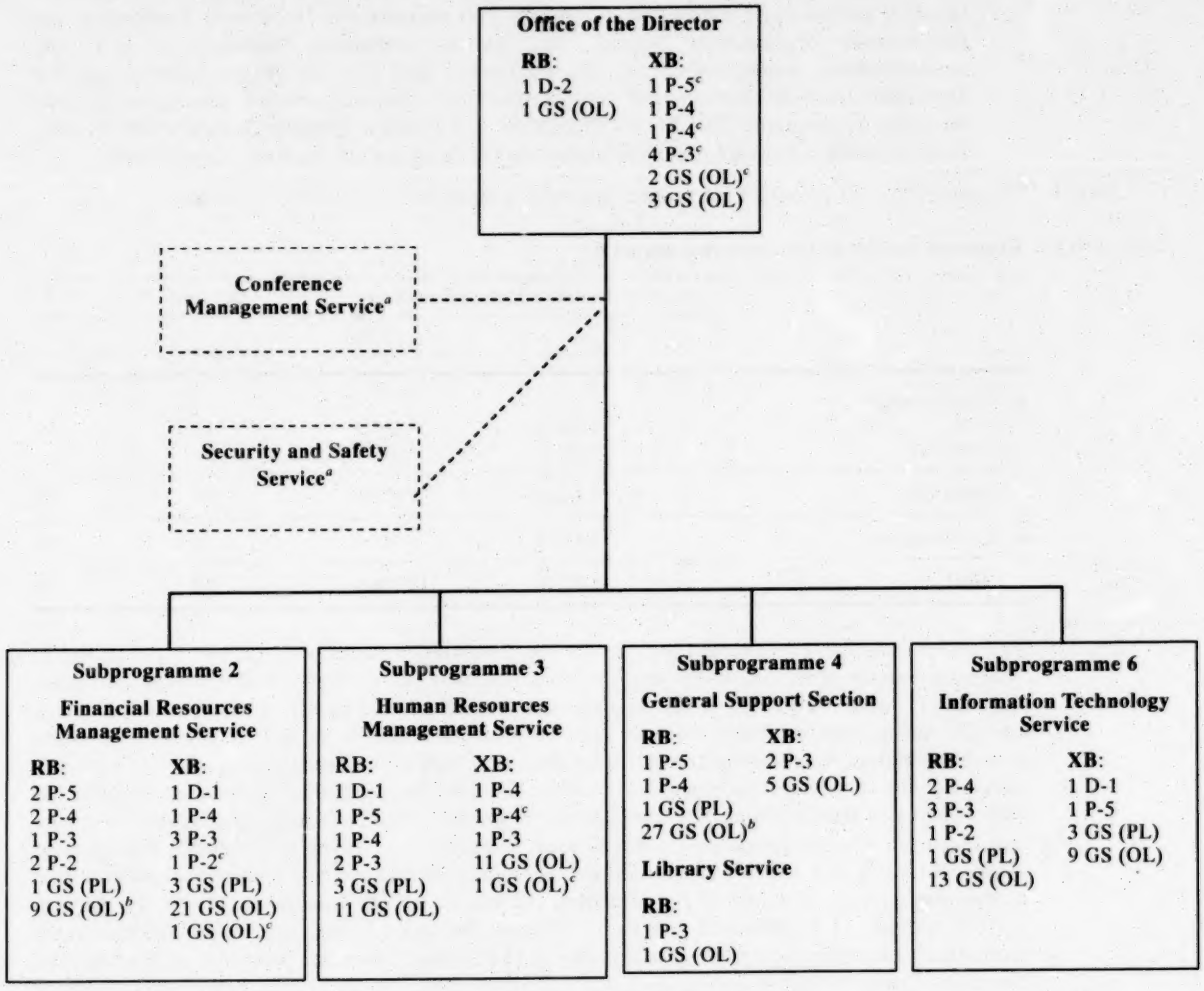
29G.55 The amount of $7,072,700 would provide for the continuation of 20 posts (2 P-4, 3 P-3, 1 P-2/1, 1 General Service (Principal level) and 13 General Service (Other level)) and non-post resources, including for other staff costs, contractual services, overall general operating requirements and as a contribution to joint computer services. The decrease of $369,300 is due to: (a) savings under general operating expenses which result from measures such as improved billing and cost-recovery management controls for communication charges and workstation support fees, as negotiations with vendors to reduce phone line and data costs, use of least-cost routing procedures to ensure that the most efficient phone cost route is used; integration of Skype into the call management system for calls and audio and videoconferences ($241,800); and (b) a decrease under office automation equipment achieved by extending the useful life of equipment, especially the less critical systems, in tandem with efforts to mitigate the risk of hardware failure by increasing redundancy, clustering and pooling of equipment ($127,500). These are proposed in line with the Secretary-General's budget outline, as reflected in table 29G.7, under "Needs-based replacement of office equipment and pooling of resources", of the present report.

29G.56 The regular budget resources will be complemented by extrabudgetary resources projected in the amount of $5,155,900, to provide for the continuation of 14 posts, to support the information and communications technology infrastructure, applications development and information management. The increase of resources reflects the projected increase in standard salary costs of extrabudgetary posts.

Annex I

Organizational structure and post distribution for the biennium 2014-2015

United Nations Office at Vienna: Division for Management



[a] The budgets of the Conference Management Service and the Security and Safety Service are reported in sections 2 and 34, respectively.

[b] One General Service (Other level) post will be abolished in subprogramme 2 and two General Service (Other level) posts will be abolished in subprogramme 4.

[c] New extrabudgetary posts.

Annex II

Summary of follow-up action taken to implement relevant recommendations of the oversight bodies

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/66/7)	
The Committee was of the view that the reduction in administrative workload should free up resources for other tasks. The Committee encouraged the Office to seek to identify any savings resulting from this process change, if possible, and to report thereon in the context of the next proposed programme budget (para. VIII.102).	In implementation. The Office continuously reviews its requirements in the light of the process improvements. The proposed programme budget for 2014-2015 contains proposals to abolish three posts. These are based on careful review of workloads and the efficiencies that can be achieved in the biennium 2014-2015.
Board of Auditors (A/67/5 (Vol. I), chap. II) and Corr.1 and 2)	
The Board recommended that the Administration (the United Nations Office at Vienna included) strengthen its oversight of competitive procurement by: (a) more robustly challenging the need for contract renewals, use of waivers and ex post facto approval; and (b) utilize its contracts database to flag up when contracts are approaching key trigger points, such as termination, and actively remind requisitioning departments that timely action is needed; and (c) identify which departments are routinely using waivers and ex post facto approvals and engage with them to improve their procurement planning (para. 116).	The recommendation is implemented on an ongoing basis. Please refer to the report of the Secretary-General (A/67/319) for more details.
The Board recommended that all procurement delegations in the United Nations Office at Vienna be brought up to date and clearly communicated to all relevant staff (para. 121).	The recommendation has been implemented as of April 2012. Delegations of authority for procurement have all been updated. See above (A/67/319).
The Board recommended that the United Nations Office at Vienna enhance its procurement performance data by defining its information needs and implementing enhancements to systems; as a minimum, these should allow the procurement sections to group and analyse their caseloads by number, nature, value and complexity of requests, and by originating section, including field offices (para. 134).	The recommendation was implemented as of December 2012. The improvements introduced have facilitated effective management of all procurement actions undertaken and the careful assignment of case files to staff of appropriate experience and seniority. In addition, the Procurement Section has been able to enhance data collection for annual statistical reports to the Procurement Division for compilation.